

Expenditure History - Operating

Total Budgeted
(Dollars in Thousands)

Monday, Feb. 03, 1997
8:11 am

	1985-87	1987-89	1989-91	1991-93	1993-95	Estimated 1995-97
Legislative	67,731	87,416	108,217	111,734	105,319	113,675
Judicial	55,003	72,772	86,421	92,316	102,124	112,766
Governmental Operations	1,015,675	1,164,266	1,404,677	1,672,427	1,762,105	2,146,246
Other Human Services	1,006,588	1,123,974	1,359,239	1,668,701	2,017,683	2,433,511
Dept of Social & Health Services	3,616,338	4,377,405	5,739,122	7,740,697	8,993,210	9,871,390
Natural Resources	431,983	512,857	791,454	755,156	812,267	831,022
Transportation	748,610	826,007	993,358	1,150,529	1,288,727	1,333,568
Public Schools	4,487,791	5,097,237	6,250,162	7,568,828	8,291,607	8,960,890
Higher Education	2,550,281	2,945,524	3,536,299	4,177,226	4,522,579	4,999,054
Other Education	71,742	81,573	86,587	89,598	92,903	90,059
Special Appropriations	903,703	820,363	981,591	1,129,400	1,271,107	1,336,552
Statewide Total	14,955,445	17,109,393	21,337,126	26,156,613	29,259,630	32,228,732

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Legislative						
House of Representatives	30,388	40,432	50,038	50,327	44,334	46,656
Senate	24,729	29,815	35,723	36,111	34,317	37,324
Joint Leg Audit & Review Committee	1,397	1,707	2,871	2,295	2,682	2,737
Legislative Transportation Comm	1,599	1,859	2,926	2,423	2,102	2,589
WA Performance Partnership Council	0	0	0	0	253	256
LEAP Committee	1,482	2,348	2,629	2,671	2,819	2,603
Office of the State Actuary	374	0	1,156	1,251	1,483	1,619
Joint Legislative Systems Committee	2,573	5,524	5,628	7,996	9,572	11,186
Statute Law Committee	5,188	5,731	7,011	7,903	7,758	8,705
Redistricting Commission	0	0	235	758	0	0
Total Legislative	67,731	87,416	108,217	111,734	105,319	113,675
Judicial						
Supreme Court	6,555	7,629	8,744	9,125	9,553	9,284
State Law Library	2,351	2,651	3,029	3,082	3,187	3,255
Court of Appeals	10,507	12,660	14,332	15,992	17,428	19,186
Commission on Judicial Conduct	417	625	804	996	1,087	1,426
Office of Administrator for Courts	32,250	45,175	53,905	55,836	61,656	68,852
Office of Public Defense	2,923	4,032	5,607	7,285	9,214	10,763
Total Judicial	55,003	72,772	86,421	92,316	102,124	112,766
Total Legislative/Judicial	122,734	160,188	194,638	204,050	207,443	226,441

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Governmental Operations						
Office of the Governor	8,369	10,222	13,647	12,774	11,246	9,017
Office of the Lieutenant Governor	266	386	541	503	474	501
Public Disclosure Commission	975	1,241	1,348	1,894	2,192	2,186
Office of the Secretary of State	8,715	10,904	13,001	18,076	15,470	25,094
Governor's Office of Indian Affairs	220	279	308	315	282	348
Comm on Asian-American Affairs	258	271	313	335	336	370
Office of the State Treasurer	7,306	8,679	9,409	9,760	14,739	11,019
Office of the State Auditor	23,146	26,279	30,605	34,880	37,034	38,580
Comm Salaries for Elected Officials	64	61	42	54	53	64
Office of the Attorney General	36,299	51,732	76,326	96,708	109,075	134,758
Dept of Financial Institutions	7,292	7,464	9,123	10,540	12,833	13,803
Dept Community, Trade, & Econ Dev	179,419	189,040	268,890	284,821	299,345	308,211
Economic & Revenue Forecast Council	554	605	686	806	805	1,014
Office of Financial Management	17,069	23,304	31,541	34,389	32,886	53,015
Office of Administrative Hearings	8,310	9,037	10,550	12,082	12,274	16,183
Department of Personnel	19,172	22,686	26,838	29,645	29,440	31,809
State Lottery Commission	224,978	284,374	313,180	426,011	480,405	607,541
Washington State Gambling Comm	7,654	8,542	10,385	14,828	15,713	17,854
WA State Comm on Hispanic Affairs	203	279	367	397	395	421
Gov Comm on African-American Affair	0	0	233	300	293	311
Personnel Appeals Board	704	789	723	753	1,138	1,517
Department of Retirement Systems	16,276	22,507	25,371	32,190	34,355	34,830
State Investment Board	1,566	1,819	2,291	5,347	6,771	8,647
Department of Revenue	64,166	69,074	83,163	106,128	130,304	136,758
Board of Tax Appeals	1,101	1,255	1,383	1,565	1,328	1,893
Municipal Research Council	1,829	2,095	2,188	2,347	2,932	3,214
Uniform Legislation Commission	29	29	35	45	53	0
Minority & Women's Business Enterp	1,551	1,942	2,147	2,222	1,998	2,227
Dept of General Administration	76,051	91,759	88,884	96,656	101,223	113,839
Department of Information Services	151,248	155,361	165,435	180,834	146,351	217,997
United States Presidential Electors	0	0	0	0	0	0
Office of Insurance Commissioner	8,278	11,164	13,696	15,976	18,957	21,232
State Board of Accountancy	846	985	1,060	1,151	1,245	1,092

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Forensic Investigation Council	5	6	7	4	7	12
Washington Horse Racing Commission	3,934	4,170	4,433	4,809	4,269	4,356
WA State Liquor Control Board	85,108	88,783	100,059	107,371	110,162	116,222
Utilities and Transportation Comm	20,253	21,790	25,170	26,575	24,229	24,368
Board for Volunteer Firefighters	214	236	333	378	395	453
Military Department	25,996	21,180	50,575	77,504	77,322	155,925
Public Employment Relations Comm	1,589	1,765	1,949	2,162	3,080	3,369
Growth Planning Hearings Office	0	0	0	-1	2,295	2,740
State Convention and Trade Center	4,663	12,171	18,443	19,295	18,403	23,455
Total Governmental Operations	1,015,675	1,164,266	1,404,677	1,672,427	1,762,105	2,146,246

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Other Human Services						
WA State Health Care Authority	1,798	21,073	34,956	60,539	119,985	354,109
Human Rights Commission	3,876	4,254	4,877	5,249	5,027	5,690
Bd of Industrial Insurance Appeals	8,073	12,108	13,571	17,687	19,169	20,007
Criminal Justice Training Comm	6,756	8,103	10,502	11,727	11,206	11,548
Department of Labor and Industries	170,303	212,247	269,896	336,005	371,071	370,833
Indeterminate Sentence Review Board	3,438	3,515	3,065	3,006	2,463	2,270
Health Services Commission	0	0	0	0	4,055	3,913
Department of Health	137,224	179,208	235,677	300,257	367,993	427,082
Department of Veterans' Affairs	26,220	30,625	36,816	42,114	49,874	52,356
Department of Corrections	331,687	363,840	436,190	549,261	668,550	760,411
Dept of Services for the Blind	7,298	9,479	10,901	11,933	13,336	13,876
Corrections Standards Board	30,709	199	0	0	0	0
Sentencing Guidelines Commission	497	534	591	704	707	1,281
Department of Employment Security	278,710	278,791	302,196	330,218	384,248	410,136
Total Other Human Services	1,006,588	1,123,974	1,359,239	1,668,701	2,017,683	2,433,511

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Dept of Social & Health Services						
Children and Family Services	188,590	259,758	358,272	473,831	507,075	606,349
Juvenile Rehabilitation	75,915	76,953	90,268	120,101	148,776	181,722
Mental Health	330,740	410,036	573,471	748,452	834,093	876,642
Developmental Disabilities	308,459	352,476	493,285	669,849	685,211	727,484
Long-Term Care Services	557,607	726,959	924,400	1,136,117	1,321,929	1,519,940
Economic Services	1,086,539	1,151,157	1,372,186	1,751,654	1,800,195	1,819,140
Alcohol And Substance Abuse	47,508	91,457	111,993	131,440	156,587	173,908
Medical Assistance Payments	841,916	1,077,261	1,509,764	2,338,656	3,114,364	3,515,429
Vocational Rehabilitation	45,435	55,742	66,910	75,357	86,791	81,501
Administration/Supporting Services	58,791	65,262	83,342	91,066	93,692	95,457
Child Support Services	52,393	78,145	115,004	151,804	189,731	213,934
Payments to Other Agencies	21,355	26,913	40,652	52,336	54,766	59,884
Information System Services	0	0	0	0	0	0
Department Suspense Accounts	0	-5,721	0	0	0	0
College Work Study	0	32	-438	0	0	0
Belated Claims	30	5	15	34	0	0
Sundry Claims	1,060	10,970	0	0	0	0
Total Dept of Social & Health Services	3,616,338	4,377,405	5,739,122	7,740,697	8,993,210	9,871,390
 Total Human Services	 4,622,926	 5,501,379	 7,098,360	 9,409,398	 11,010,892	 12,304,902

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Natural Resources						
Economic Development Board	153	774	0	0	0	0
Washington Centennial Commission	1,795	8,937	2,278	0	0	0
Columbia River Gorge Commission	192	893	1,118	1,009	1,038	1,297
Department of Ecology	86,611	110,939	165,480	219,825	226,719	230,444
WA Pollution Liab Insurance Program	0	0	687	4,566	8,002	2,002
State Parks and Recreation Comm	44,920	47,532	76,914	57,790	78,738	65,944
Interagency Comm for Outdoor Rec	1,593	1,678	2,006	2,316	2,594	3,281
Environmental Hearings Office	775	864	982	1,234	1,353	1,472
State Conservation Commission	380	694	1,561	2,206	2,075	3,676
Winter Recreation Commission	0	12	5	2	0	0
World Fair Commission	3,951	1	0	0	0	0
Office of Marine Safety	0	0	0	3,010	4,143	1,356
Dept of Fish and Wildlife	118,056	131,458	158,130	190,480	199,707	215,959
Department of Natural Resources	128,374	158,194	320,580	199,743	222,155	231,104
Department of Agriculture	45,181	50,883	61,714	72,976	65,743	74,486
Total Natural Resources	431,983	512,857	791,454	755,156	812,267	831,022

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Transportation						
Board of Pilotage Commissioners	100	99	152	195	159	220
Washington State Patrol	146,292	172,012	208,700	235,941	241,075	261,765
WA Traffic Safety Commission	6,162	6,296	7,553	7,465	4,585	7,608
Department of Licensing	106,397	120,637	136,425	150,814	169,550	190,468
Department of Transportation	489,043	525,796	639,362	753,184	871,135	872,425
Marine Employees' Commission	287	238	252	243	291	306
Rail Development Commission	0	600	7	0	0	0
Transportation Commission	330	330	701	1,507	1,538	776
Air Transportation Commission	0	0	207	1,179	393	0
Total Transportation	748,610	826,007	993,358	1,150,529	1,288,727	1,333,568

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Public Schools						
State Board of Education	0	0	16	0	0	0
State Office Administration	37,456	41,441	69,424	82,764	72,940	102,563
General Apportionment	3,481,523	4,042,559	4,815,638	5,738,568	6,205,256	6,607,300
Pupil Transportation	210,145	228,687	262,238	313,662	337,900	334,482
Voc Ed and Training Flow Through	3	19	10	76	887	0
School Food Services	79,036	103,443	153,432	210,899	237,177	265,543
Special Education	292,983	369,920	479,895	621,620	742,867	858,314
Traffic Safety Education	13,849	13,289	14,080	8,553	15,686	16,527
Educational Service Districts	9,592	10,422	11,476	11,357	9,470	9,142
Levy Equalization	0	4,992	97,390	149,578	149,596	159,677
Elementary & Secondary School Impro	113,088	122,416	140,422	166,379	206,048	222,564
Indian Education	195	139	196	253	241	31
Institutional Education	24,888	25,998	27,687	30,063	30,899	39,114
Educ of Highly Capable Students	4,646	5,412	7,675	10,605	8,817	8,663
Education Reform	0	4,983	10,327	13,361	33,656	47,667
Transitional Bilingual Instruction	9,843	13,338	20,232	31,553	46,400	56,605
Learning Assistance Program	30,169	50,810	75,582	99,508	107,484	117,752
Teachers Retirement	180,280	6,682	0	0	0	0
Education Enhancement	0	52,604	64,439	80,007	86,284	114,946
Belated Claims	95	82	0	23	0	0
Total Public Schools	4,487,791	5,097,237	6,250,162	7,568,828	8,291,607	8,960,890

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Higher Education						
Higher Education Coordinating Board	39,447	56,112	68,068	83,302	142,454	161,637
University of Washington	1,208,100	1,428,974	1,708,635	2,010,772	2,109,073	2,353,041
Washington State University	398,123	445,532	530,235	608,181	654,557	700,993
Eastern Washington University	83,464	92,085	108,996	123,810	129,876	135,915
Central Washington University	74,868	83,380	97,543	109,272	118,424	131,906
The Evergreen State College	39,169	44,633	53,292	59,993	62,504	66,435
Joint Center for Higher Education	0	0	0	580	2,580	10,225
Western Washington University	87,708	100,692	123,260	155,415	147,761	174,632
Community & Technical Colleges	619,402	694,116	846,270	1,025,901	1,155,350	1,264,269
Total Higher Education	2,550,281	2,945,524	3,536,299	4,177,226	4,522,579	4,999,054
Other Education						
Compact for Education	0	85	92	98	119	0
Athletic Health Care	7	0	0	0	0	0
State School for the Blind	4,742	5,470	6,345	6,509	6,828	7,225
State School for the Deaf	9,820	11,366	12,965	12,573	12,596	12,952
Work Force Trng & Educ Coord Board	26,380	31,696	33,713	41,103	44,217	38,483
State Library	23,921	25,216	23,367	18,858	19,111	18,785
Washington State Arts Commission	4,417	4,445	5,669	6,027	5,955	5,701
Washington State Historical Society	1,637	2,444	3,498	3,291	3,115	5,697
East Wash State Historical Society	818	853	937	1,139	963	1,216
Total Other Education	71,742	81,573	86,587	89,598	92,903	90,059
Total Education	7,109,814	8,124,334	9,873,048	11,835,652	12,907,089	14,050,002

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Special Appropriations						
Bond Retirement and Interest	606,597	681,568	814,471	948,265	1,084,186	1,136,791
Special Approps to the Governor	0	0	0	18,403	14,103	9,987
Treasurer's Transfers	6,115	11,327	34,226	0	0	0
Sundry Claims	1,691	10,257	927	4,733	2,839	175
Agency Loans	0	0	0	7,753	0	0
Contributions to Retirement Systems	289,300	117,211	131,967	150,246	169,979	189,600
Total Special Appropriations	903,703	820,363	981,591	1,129,400	1,271,107	1,336,552